



Division Summary



Common Mission

The mission of the Community Development Division is to promote the growth of a healthy and productive community, which successfully integrates the natural, the social, and the economic environments.

**Sedgwick County
Board of Commissioners**

2002 Priorities:

- ✓✓ Youth Services*
- ✓✓ Process Improvement & Collaboration*
- ✓✓ Demographics*
- ✓✓ Economic Development*
- ✓✓ Quality of Life*

Expenditure Summary

Expenditures by Program	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Animal Control	286,293	345,533	339,923	-1.6%
Code Enforcement	750,222	970,671	937,912	-3.4%
Comm Development	2,497,318	2,286,806	2,264,796	-1.0%
Environ Resources	269,296	299,006	270,232	-9.6%
Extension Council	1,564,603	1,633,269	1,748,966	7.1%
MAPD	1,345,158	1,457,530	1,522,560	4.5%
Solid Waste	750,965	1,166,700	1,675,736	43.6%
Comm College Tuition	2,152,500	1,752,883	1,076,250	-38.6%
Total	9,616,355	9,912,398	9,836,375	-0.8%

Expenditures by Category

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	2,548,172	2,966,048	2,981,712	0.5%
Contractual Services	6,524,330	6,428,207	5,979,212	-7.0%
Commodities	76,073	78,925	161,749	104.9%
Capital Improvements	-	-	-	
Capital Outlay	12,699	10,000	3,200	-68.0%
Interfund Transfers	455,081	429,218	710,502	65.5%
Total	9,616,355	9,912,398	9,836,375	-0.8%
Grant Revenue	2,861,272	2,626,173	2,651,768	1.0%
Fee Revenue	819,159	878,200	830,000	-5.5%
General County Revenue	5,935,924	6,408,025	6,354,607	-0.8%

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